

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	METROPOLITAN PLANNING	ALL	110-68 - 360-50000

METROPOLITAN AREA PLANNING DEPARTMENT SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1978</u>	<u>Budget 1979</u>	<u>Budget 1980</u>
Personal Services	\$563,554	\$620,808	\$626,038
Contractual Services	46,686	56,778	57,811
Commodities	49,511	51,693	55,870
Capital Outlay	1,677	1,649	--
Contributions to Federal-State Programs	46	--	--
Elderly Supplement	--	--	20,130
Sub-Total	\$661,474	\$730,928	\$759,849
Add: Employee Retirement			52,587
Social Security			38,376
Health Insurance			38,439
Life Insurance			2,066
Workers Compensation			9,390
Unemployment Compensation			2,379
Total Employee Benefits			\$143,237
Total Expenditures			\$903,086
<u>Schedule of Contributions</u>			
City of Wichita			\$451,543
Sedgwick County			451,543
Total Contributions			\$903,086
<u>Schedule of City's Contributions</u>			
Total Contribution			\$451,543
Less: Employee Retirement		\$ 26,294	
Social Security		19,188	
Health Insurance		19,219	
Life Insurance		1,033	
Workers Compensation		4,695	
Unemployment Compensation		1,190	
			(\$71,619)
GENERAL FUND REQUIREMENT			\$379,924

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
CITY-COUNTY PLANNING	PLANNING		755-68-360-50000

BUDGET COMMENTS

The 1980 adopted budget for the Metropolitan Area Planning Department has increased \$28,921 or 4% over the 1979 amount.

Personal Services increased only .8%, due to the deletion of a Planning Analyst and a Secretary. Other changes in authorized personnel result from adjustments between local and federal-state grants.

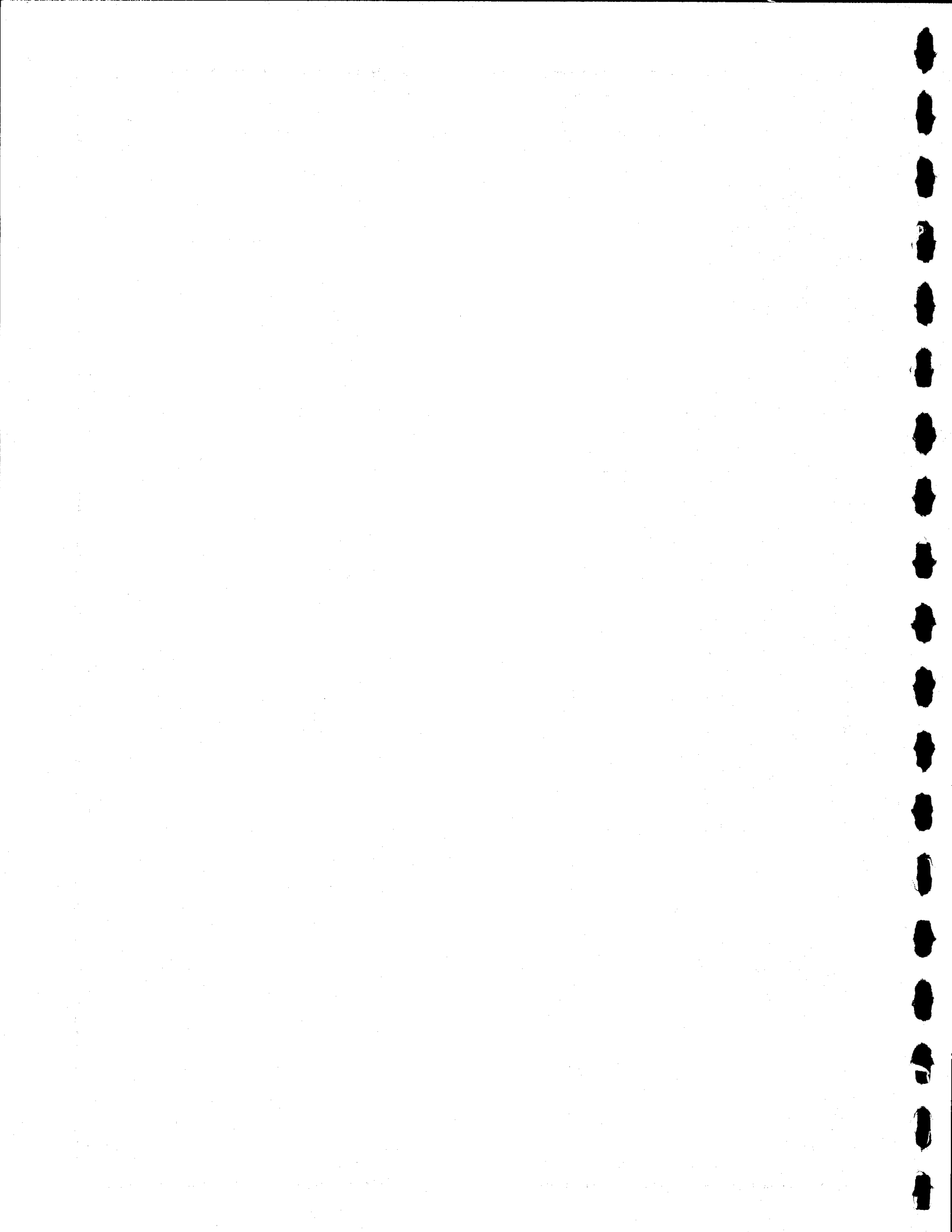
Contractual Services increased only 1.8%. The allocation in account 295 includes (1) word processing lease equipment expense, \$7,132, (2) abstract ownership lists, \$3,080, (3) temporary secretarial services, \$789, (4) Official Motor Pool rental, \$4,020, (5) data processing, \$11,550.

Commodities increased \$4,177, or 8%. The increase is due to budgeting for higher costs of paper, printing, and graphics supplies associated with minutes in support of the Metropolitan Area Planning Commission, zoning maps, and other planning documents.

In 1980, the Elderly program will receive a supplement of \$20,130. The Substance Abuse program will be funded by the Special Alcohol Program Fund.

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$563,554	\$620,808	\$626,038
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$563,554	\$620,808	\$626,038
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	10,844	10,637	10,847
230 Transportation	5,811	6,358	7,516
240 Advertising	3,473	3,500	3,995
250 Insurance	265	578	578
260 Dues and Subscriptions	2,857	2,321	2,484
270 Professional Services	4,312	5,820	5,820
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	19,124	27,564	26,571
TOTAL CONTRACTUAL SERVICES	\$ 46,686	\$ 56,778	\$ 57,811
COMMODITIES			
310 Office Supplies	\$ 45,211	\$ 45,919	\$ 49,878
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	986	750	750
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	300	613
360 Operating Supplies - Equipment	2,561	3,634	3,500
370 Repair Parts - Equipment	648	1,080	1,129
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	105	10	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 49,511	\$ 51,693	\$ 55,870
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,317	1,149	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	360	500	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 1,677	\$ 1,649	\$ --
SUB-TOTAL	\$661,428	\$730,928	\$739,719
510 Contributions to Federal-State Programs	46	--	--
Elderly Supplement	--	--	\$ 20,130
GRAND TOTAL	\$661,474	\$730,928	\$759,849

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
CITY-COUNTY PLANNING	PLANNING		755-68-360-50000			
WORK PROGRAM						
The Metropolitan Area Planning Department's goal is the development of a comprehensive plan to assist the Metropolitan Area Planning Commission, City Commission and County Commission in formulating policies affecting the orderly growth of the metropolitan area. In the achievement of this goal, the Planning Department provides direct technical assistance to the governing bodies in the following work programs:						
Community and Inter-governmental Relations Research Information Systems & Data Services	Codes & Regulations Current Planning Environmental Assessment Land Use Study Transportation	Utilities Development Social Planning Housing Tri-County APO Assistance				
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET			
	1978	1979	1980		1979	1980
Director of Planning	1	1	1	2366-3297	\$ 38,242	\$ 39,562
Chief Planner	3	3	3	1904-2641	89,048	94,030
Special Asst. for Zoning	1	1	1	1804-2366	27,073	28,393
Principal Planner	4	3	3	1710-2240	70,448	78,839
Graphics Supervisor	1	1	1	1537-2009	22,793	24,113
Senior Planner	5	4	5	1459-1904	76,316	104,540
Junior Planner	7	6	5	1354-1750	107,212	96,559
Executive Assistant	1	1	1	1287-1661	14,649	17,260
Graphics Designer	1	1	1	1225-1577	16,771	18,602
Planning Analyst	2	2	0	--	28,961	--
Planning Aide III	3	3	3	1058-1354	43,620	46,042
Administrative Secretary	1	1	1	917-1225	12,670	14,698
Planning Aide II	2	2	2	917-1166	25,340	27,980
Secretary	5	5	4	836-1110	58,252	51,843
Planning Aide II (P.T.-50%)	<u>1</u>	<u>1</u>	<u>1</u>	917-1166	<u>5,108</u>	<u>6,060</u>
Sub-Total	38	35	32		\$636,503	\$648,521
Add: Longevity					6,162	6,335
Overtime (Graphics)					--	1,350
Less: Charged to Stationery Stores					(16,957)	(18,811)
Charged to Unified Work Program					--	(11,357)
Charged to Central Inspection					<u>(4,900)</u>	<u>--</u>
Total					\$620,808	\$626,038
Full-Time Equivalent	37.5	34.5	31.5			
First Quarter						\$167,194
Second Quarter						144,414
Third Quarter						169,176
Fourth Quarter						<u>145,254</u>
TOTAL						\$626,038



FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL		110-85

NON-DEPARTMENTAL SUMMARY PAGE

The Non-Departmental section of the General Fund is comprised of budgeted expenditures which are not directly related to the operation of the various departments, such as expenditures for employee benefits and expenditures affecting all departments which are combined for ease of administration and control.

The following is a summary of the Non-Departmental 1978 actual expenditures and the 1979 and 1980 budgets:

	Actual 1978	Budget 1979	Budget 1980
Special Assessment Assistance	\$ 11,796	\$ --	\$ --
Management Trainee Program	38,045	21,004	--
Emergency	--	30,000	30,000
Election Expense	114,659	40,000	--
Judgments and Claims	105,253	10,000	--
Sub-Total	\$ 269,753	\$ 101,004	\$ 30,000
<u>Contributions and Donations</u>			
Kansas National Guard	\$ 4,000	\$ 4,000	\$ 4,000
Historic Wichita (Cowntown)	40,000	50,000	65,000
Chamber of Commerce	52,745	51,000	54,000
Census Program	24,000	6,000	--
Public Technology, Inc.	12,500	12,500	--
Sub-Total	\$ 133,245	\$ 123,500	\$ 123,000
Group Health Insurance	\$1,733,415	\$1,240,148	\$1,286,657
Group Life Insurance	55,450	48,070	39,495
Vehicle Liability Insurance	99,635	108,405	108,405
Building and Contents Insurance	27,037	46,305	43,857
Reimbursed Expenditures	--	2,189,475	2,041,898
Refunds	1,029	4,250	4,250
Urban Renewal R-21 Closeout	13,794	--	--
Refuse Collection Phase Out	155,958	--	--
Model Cities	7,967	--	--
Sub-Total	\$2,094,285	\$3,636,653	\$3,524,562
Total General Fund Contribution	\$2,497,283	\$3,861,157	\$3,677,562

FUND GENERAL	DEPARTMENT NON-DEPARTMENTAL	DIVISION SPECIAL ASSESSMENT ASSISTANCE	ACTIVITY NO. 110-85-555-50000
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This activity was deleted in 1979. This budget is shown only because of the 1978 actual expenditures.

FUND	Actual 1978	Budget 1979	Budget 1980
Contribution	\$11,796	\$ --	\$ --

FUND GENERAL	DEPARTMENT NON-DEPARTMENTAL	DIVISION MANAGEMENT TRAINEE PROGRAM	ACTIVITY NO. 110-85-515-50000
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The Graduate Student Management Trainee Program for 1980 will no longer be funded through City of Wichita funds. This program has in the past provided monies to fund three graduate students for one year each. These Management Trainees have been assigned to the various City departments as regular City employees during their one year trainee period. The possibility exists in 1980 that Wichita State University will fund this program from the 1.5 mill levy which is provided W.S.U.

FUND	Actual 1978	Budget 1979	Budget 1980
Contribution	\$38,045	\$21,004	\$ --

FUND GENERAL	DEPARTMENT NON-DEPARTMENTAL	DIVISION EMERGENCY	ACTIVITY NO. 110-85-455-50000
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A sum of \$30,000 is budgeted for emergencies or unforeseen expenditures for such things as unusually large snow storms, extraordinary judgments against the City, riot control, etc. It is essential that funds be budgeted for cases of serious emergency. This appropriation is under the control and direction of the City Manager.

FUND	Actual 1978	Budget 1979	Budget 1980
Contribution	\$ --	\$30,000	\$30,000

FUND GENERAL	DEPARTMENT NON-DEPARTMENTAL	DIVISION ELECTION EXPENSE	ACTIVITY NO. 110-85-445-50000	
<p style="text-align: center;">BUDGET COMMENTS</p> <p>The City and the Board of Education share in the cost of City and School Board elections. No monies are budgeted for 1980, as no City elections will be held this year.</p>				
FUND		Actual 1978	Budget 1979	Budget 1980
Contribution		\$114,659	\$40,000	\$ --
FUND GENERAL	DEPARTMENT NON-DEPARTMENTAL	DIVISION JUDGMENTS & CLAIMS	ACTIVITY NO. 110-85-505-50000	
<p style="text-align: center;">BUDGET COMMENTS</p> <p>This budget has been deleted for 1980, as any judgments or claims against the City of Wichita will be funded from the Tort Liability Fund.</p>				
FUND		Actual 1978	Budget 1979	Budget 1980
Contribution		\$105,253	\$ 10,000	\$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	CONTRIBUTIONS AND DONATIONS	110-85-435

Kansas National Guard. An appropriation of \$4,000 is provided to aid in the operation and maintenance of the local National Guard facilities as allowed by State Statute. The division of funds is as follows: \$3,000 for Army National Guard facilities and units, and \$1,000 for the Air National Guard facility located at McConnell AFB and its units.

Historic Wichita (Cowntown). An amount of \$65,000 has been budgeted for the maintenance, upkeep and repair of buildings and grounds at Cowntown in 1980. This represents an increase of \$15,000 over the 1979 budgeted amount of \$50,000.

Chamber of Commerce. An amount of \$54,000 has been budgeted in 1980 as a contribution from the City of Wichita to the Wichita Area Chamber of Commerce for the promotion of business, industrial development, highways, and aviation. This 1980 budget is \$3,000 more than the 1979 budgeted amount. The total Chamber of Commerce contract with the City for 1980 will be \$92,500 with \$38,500 of this amount contributed by the Wichita Airport Authority.

Census Program. In previous years the City of Wichita budgeted monies for the City's portion of conducting a Social Economic Survey each year in conjunction with the Sedgwick County Assessor's annual enumeration. For 1980, the City is no longer budgeting any monies for this program through the General Fund.

Public Technology, Inc. (PTI). For 1980, the City is no longer budgeting any monies for PTI through the General Fund.

ACTIVITY NO.	PROGRAM	ACTUAL 1978	BUDGET 1979	BUDGET 1980
110-85-435-50012	Kansas National Guard	\$ 4,000	\$ 4,000	\$ 4,000
110-85-435-50021	Historic Wichita (Cowntown)	40,000	50,000	65,000
110-85-435-50030	Chamber of Commerce	52,745	51,000	54,000
110-85-435-50040	Census Program	24,000	6,000	--
110-85-435-50070	Public Technology, Inc. (PTI)	<u>12,500</u>	<u>12,500</u>	--
	General Fund Contribution	\$133,245	\$123,500	\$123,000

The following programs are not budgeted for either 1979 or 1980, but are only shown here because of the 1978 actual expenditures: (1) Urban Renewal R-21 Closeout, (2) Refuse Collection Phase Out, and (3) Model Cities administration contribution. The 1978 expenditures for these three programs were \$13,794; \$155,958; and \$7,967, respectively.

ANNUAL BUDGET

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	GROUP HEALTH INSURANCE	110-85-465-50000

The 1980 General fund requirement is \$1,286,657 which is an increase of \$46,509 from the General fund requirement for 1979. For 1980, an amount of \$400,000 will be used to offset the amount needed from the General Fund. This \$400,000 is from return funds from Blue Cross/Blue Shield. The benefit rate for 1980 has been calculated at 6.14% of payroll as opposed to the 1979 rate of 7.00%. The total requirement of \$2,085,128 is \$14,522 more than the 1979 requirement of \$2,070,606.

	Budget 1979	Budget 1980
General Fund	\$1,240,148	\$1,286,657
Construction (Public Works)	68,702	71,500
Sewer Utility	82,063	81,114
Water	146,712	144,668
Refuse Disposal	18,036	18,748
County	90,010	83,041
Federal Programs	324,586	302,425
Airport	88,129	84,374
Gas Utility	12,220	12,601
TOTAL	\$2,070,606	\$2,085,128

NOTE: The trust budget is established in Fund 737.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	GROUP LIFE INSURANCE	110-85-475-50000

The 1980 General fund requirement for the 1980 total budget represents a decrease of \$8,575 below the 1979 budget. This decrease is possible due to the excellent financial condition of the Group Life Insurance Reserve fund. The benefit rate for 1980 has been calculated at .33% of payroll as opposed to the 1979 rate of .50%. Sources of revenues are presented below.

	Budget 1979	Budget 1980
Construction (Public Works)	\$ 4,909	\$ 3,878
Sewer Utility	5,682	4,399
Federal Projects	23,184	16,402
Water	10,479	7,846
Refuse Disposal	5,903	1,017
County	6,429	4,504
Airport	6,295	4,576
Gas Utility	873	683
General Fund	48,070	39,495
TOTAL	\$ 111,824	\$ 82,800

NOTE: The trust budget is established in Fund 735.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	VEHICLE LIABILITY INSURANCE	110-85-495-50000
<p>The 1980 General Fund contribution is the same as for 1979. The total budget of \$225,176 is also the same as for 1979.</p> <p>A study to determine the feasibility, financial requirements, and possible benefits of a self-insurance program versus purchase of vehicle liability insurance is to be initiated by the City.</p>			
		Budget 1979	Budget 1980
		\$	\$
Refuse Disposal		2,550	2,550
Health		15,859	15,859
Park		37,060	37,060
Airport		15,260	15,260
Water		24,634	24,634
Flood Control		5,232	5,232
Planning		578	578
L.H.A.		1,602	1,602
Gas Utility		1,635	1,635
Sewer Maintenance		8,284	8,284
Water Pollution Control		3,924	3,924
Library		153	153
General Fund		108,405	108,405
TOTAL		\$225,176	\$225,176

NOTE: The trust budget is established in Fund 780.

*2 vehicles at Cent II
fills & perhaps*

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	BUILDING AND CONTENTS INSURANCE	110-85-415-50000
<p>The following appropriations represent the cost of Building and Contents Insurance for all buildings and contents owned by the City of Wichita, except the Park, Library and Airport who still maintain responsibility for their Building and Contents Insurance. The total requirements for 1980 of \$126,143 reflect a decrease of \$2,957 from the 1979 budgeted amount. The General Fund Non-Departmental requirement of \$43,857 for 1980 is \$2,448 less than 1979. An amount of \$82,286 will be contributed from other budgets as in the amounts presented below. The amounts budgeted for Park and Airport are for boiler insurance.</p>			
		Budget 1979	Budget 1980
<u>General Fund</u>			
Non-Departmental		\$ 46,305	\$ 43,857
Omnisphere		1,100	713
Lawrence-Dumont Stadium		2,500	1,946
Century II		30,400	23,514
Indian Center		1,800	2,790
Central Maintenance Facility		6,600	3,317
Sub-Total		\$ 88,705	\$ 76,137
Park		\$ 600	\$ 240
Art Museum		2,320	5,205
Official Motor Pool		1,600	2,212
P. W. Equipment Fund		1,400	2,874
Sewer Utility		9,100	402
Water Pollution Control		--	13,881
Water		19,300	22,372
Gas Utility		1,425	1,174
Refuse Disposal		650	74
Airport		4,000	1,572
TOTAL		\$129,100	\$126,143

NOTE: The trust budget is established in Fund 704.

FUND GENERAL	DEPARTMENT NON-DEPARTMENTAL	DIVISION EXPENDITURE REIMBURSEMENT	ACTIVITY NO. 110-85-590-50000	
<p>An amount of \$2,041,898 is budgeted for Expenditure Reimbursements. These monies are only available to be used as expenditures if revenues are available to the General Fund to offset these expenditures.</p>				
FUND		Actual 1978	Budget 1979	Budget 1980
Contribution		\$ --	\$2,189,475	\$2,041,898
FUND GENERAL	DEPARTMENT NON-DEPARTMENTAL	DIVISION REFUNDS	ACTIVITY NO. 110-85-545-50000	
<p>BUDGET COMMENTS</p> <p>An amount of \$4,250 has been budgeted for refunds of small accounts. Large refunds are charged against the appropriate revenue account.</p>				
Fund		Actual 1978	Budget 1979	Budget 1980
Contribution		\$1,029	\$4,250	\$4,250

